

POLICE DEPARTMENT



FY-12 BUDGET PRESENTATION

Charles A. McClelland, Jr. Chief of Police

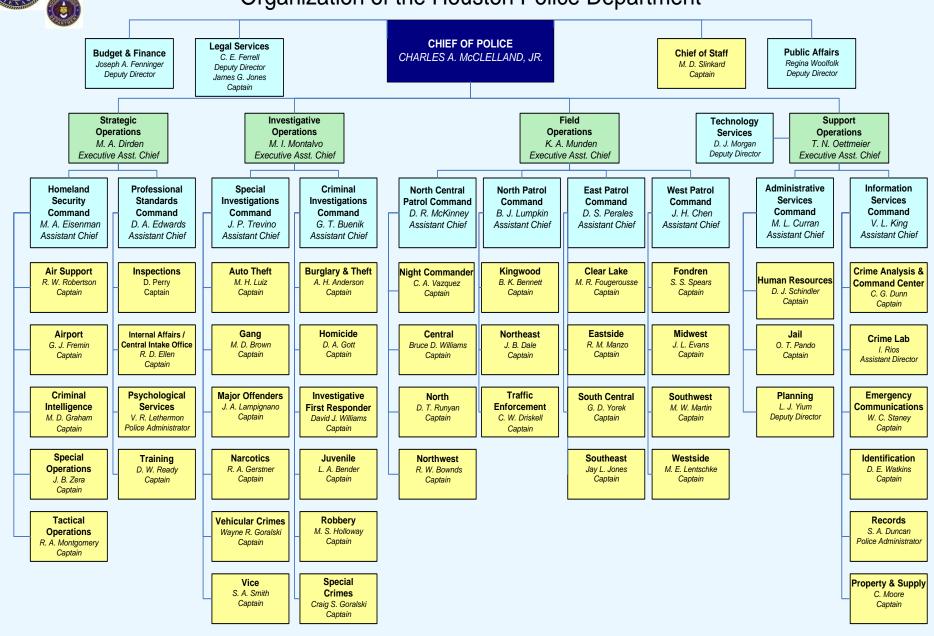


Core Services

- Respond to calls-for-service
- Conduct follow-up investigations, including forensic examinations
- Traffic enforcement
- Arrest individuals suspected of committing crimes
- Maintenance and operations of the municipal jail
- Crime prevention



Organization of the Houston Police Department



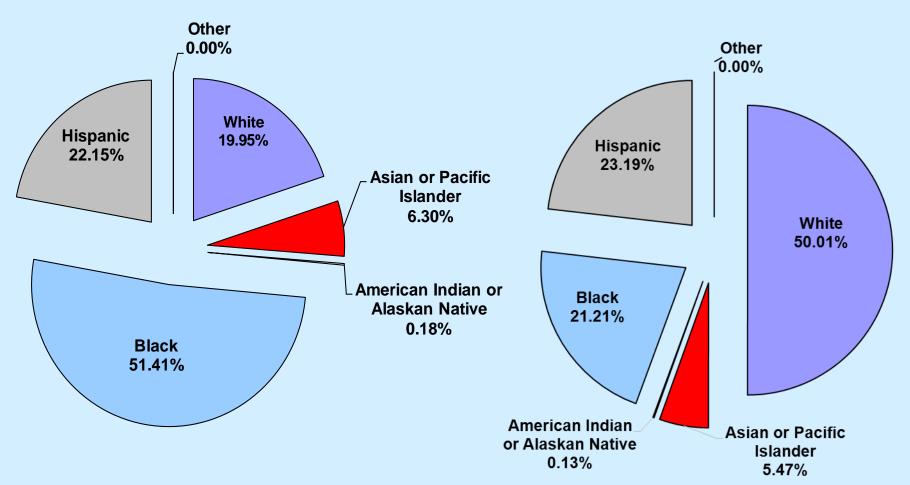
Effective: May 21, 2011



WORKFORCE BREAKDOWN



Classified Personnel



Source: April 2011 COINS Report 05012011



Workforce Distribution / April 2011

Race/Ethnicity & Gender by Operation

CLASSIFIED FEMALE TOTAL 13

ASIAN OR PACIFIC ISLANDER - 1
BLACK / NOT OF HISPANIC ORIGIN - 4
HISPANIC - 3
WHITE / NOT OF HISPANIC ORIGIN - 5

CLASSIFIED MALE TOTAL 35

ASIAN OR PACIFIC ISLANDER – 4
BLACK / NOT OF HISPANIC ORIGIN – 11
HISPANIC – 4
WHITE / NOT OF HISPANIC ORIGIN - 16

CHIEF'S COMMAND
ADMINISTRATION

CIVILIAN MALE TOTAL 38

ASIAN OR PACIFIC ISLANDER – 5
BLACK / NOT OF HISPANIC ORIGIN – 13
HISPANIC – 6
WHITE / NOT OF HISPANIC ORIGIN - 14

CIVILIAN FEMALE TOTAL

ASIAN OR PACIFIC ISLANDER – 4
BLACK / NOT OF HISPANIC ORIGIN – 39
HISPANIC – 17
NATIVE AMERICAN / ALASKAN NATIVE – 1
WHITE / NOT OF HISPANIC ORIGIN - 13

STRATEGIC OPERATIONS

CLASSIFIED MALE TOTAL 643

ASIAN OR PACIFIC ISLANDER – 23 BLACK / NOT OF HISPANIC ORIGIN – 136 HISPANIC – 115 WHITE / NOT OF HISPANIC ORIGIN - 369

CLASSIFIED FEMALE TOTAL 92

ASIAN OR PACIFIC ISLANDER - 5
BLACK / NOT OF HISPANIC ORIGIN - 34
HISPANIC - 11
WHITE / NOT OF HISPANIC ORIGIN - 42

CIVILIAN MALE TOTAL

ASIAN OR PACIFIC ISLANDER - 7
BLACK / NOT OF HISPANIC ORIGIN - 25
HISPANIC - 21
WHITE / NOT OF HISPANIC ORIGIN - 41

CIVILIAN FEMALE TOTAL

BLACK / NOT OF HISPANIC ORIGIN - 44 HISPANIC - 13 WHITE / NOT OF HISPANIC ORIGIN - 26

FIELD OPERATIONS

CLASSIFIED MALE TOTAL 2,555

ASIAN OR PACIFIC ISLANDER – 180
BLACK / NOT OF HISPANIC ORIGIN – 444
HISPANIC – 649
NATIVE AMERICAN / ALASKAN NATIVE – 5
WHITE / NOT OF HISPANIC ORIGIN – 1,277

CLASSIFIED FEMALE TOTAL 352

ASIAN OR PACIFIC ISLANDER – 7 BLACK / NOT OF HISPANIC ORIGIN – 125 HISPANIC – 96 WHITE / NOT OF HISPANIC ORIGIN - 124

CIVILIAN MALE TOTAL 44

BLACK / NOT OF HISPANIC ORIGIN – 23 HISPANIC – 16 WHITE / NOT OF HISPANIC ORIGIN - 5

CIVILIAN FEMALE TOTAL 115

ASIAN OR PACIFIC ISLANDER - 7
BLACK / NOT OF HISPANIC ORIGIN - 62
HISPANIC - 30
WHITE / NOT OF HISPANIC ORIGIN - 16

INVESTIGATIVE OPERATIONS

CLASSIFIED MALE TOTAL 1,037

ASIAN OR PACIFIC ISLANDER – 43
BLACK / NOT OF HISPANIC ORIGIN – 168
HISPANIC – 234
NATIVE AMERICAN / ALASKAN NATIVE – 2
WHITE / NOT OF HISPANIC ORIGIN - 590

CLASSIFIED FEMALE TOTAL

ASIAN OR PACIFIC ISLANDER – 7
BLACK / NOT OF HISPANIC ORIGIN – 78
HISPANIC – 46
WHITE / NOT OF HISPANIC ORIGIN - 99

CIVILIAN MALE TOTAL

ASIAN OR PACIFIC ISLANDER – 1
BLACK / NOT OF HISPANIC ORIGIN – 4
HISPANIC – 5
WHITE / NOT OF HISPANIC ORIGIN - 12

CIVILIAN FEMALE TOTAL

ASIAN OR PACIFIC ISLANDER – 9
BLACK / NOT OF HISPANIC ORIGIN – 63
HISPANIC – 46
NATIVE AMERICAN / ALASKAN NATIVE – 1
WHITE / NOT OF HISPANIC ORIGIN - 21

SUPPORT OPERATIONS

CLASSIFIED MALE TOTAL 302

ASIAN OR PACIFIC ISLANDER – 18 BLACK / NOT OF HISPANIC ORIGIN – 89 HISPANIC – 68 WHITE / NOT OF HISPANIC ORIGIN - 127

CLASSIFIED FEMALE TOTAL

ASIAN OR PACIFIC ISLANDER – 4 BLACK / NOT OF HISPANIC ORIGIN – 44 HISPANIC – 13 WHITE / NOT OF HISPANIC ORIGIN - 23

CIVILIAN MALE TOTAL 386

ASIAN OR PACIFIC ISLANDER – 46
BLACK / NOT OF HISPANIC ORIGIN – 151
HISPANIC – 93
WHITE / NOT OF HISPANIC ORIGIN - 96

CIVILIAN FEMALE TOTAL 638

ASIAN OR PACIFIC ISLANDER – 24
BLACK / NOT OF HISPANIC ORIGIN – 416
HISPANIC – 115
NATIVE AMERICAN / ALASKAN NATIVE – 1
WHITE / NOT OF HISPANIC ORIGIN – 82

Source: April 2011 COINS Report 05012011



Civilian Staff Counts Net Growth & Attrition

(All Funds)

	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>
Fiscal Year Start	1,746	1,645	1,572
Attrition	(186)	(103)	(72)
Estimated Hires	85	30	72
Layoffs	0	0	(154)
Fiscal Year Ending Count	1,645	1,572	1,418
Year to Year Change		(73)	(154)
Cumulative Increase / (Decrease)		(73)	(227)



Classified Staff Counts

FY-12 / three cadet classes (GF-2 & COPS-1)
FY-13 & FY-14 / two GF classes starting latter half of each year

	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>
Fiscal Year Start	5,225	5,341	5,305
Attrition	(172)	(170)	(200)
Graduating Cadets	288	134	210
Fiscal Year Ending Count	5,341	5,305	5,315
Year to Year Change		(36)	10
Cumulative Increase / (Decrease)		(36)	(26)



FY-11 Successes

- Current budget
- Current staffing
- Crime statistics
- Response times within target
- Use of technology



FY-12 Strategic Goals

- Enhance public safety throughout the city
- Ensure accountability to the public
- Improve public satisfaction
- Maintain/Increase productivity



FY-12 Challenges

- Provide core services with existing resources
- Civilian Staffing: layoff of 154 positions (152 notices)
- Fleet
- Forensics / Crime Laboratory
- Technology
- Jail overcrowding



Core Service Modifications

- Minor Accidents
- Investigations
- Storefronts



Proposed Expenditures

Summary of Funding Sources

	<u>HPD</u>	Crime Lab	<u>Total</u>
General Fund	\$635,162,620	\$5,578,769	\$640,741,389
Special Funds	48,606,356	100,000	48,706,356
Grants	11,425,824	1,200,000	12,625,824
Total	\$695,194,800	\$6,878,769	\$702,073,569



FY-12 General Fund Budget

FY-12 Revenue Budget	\$26,817,573
FY-12 Expenditure Budget	
Prior Year Base-Line Budget	663,461,381
Plus - Prior Year Salary Transfers	14,290,029
Plus - Contractual/Mandatory Increases	8,694,390
Plus - Mission Critical Needs	1,750,560
Less - Net Other Finance Target Mandates	(1,723,425)
Less - Neighborhood Protection Transfer	(6,430,917)
FY-12 Operating Costs	680,042,018
FY-12 Budget Target	640,741,389
Required Budget Reductions	\$39,300,629



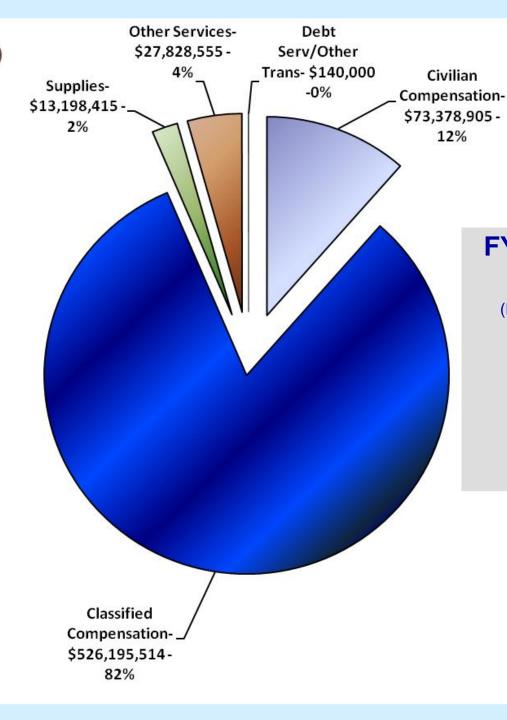
FY-12 General Fund

Budget Reductions

Budget Reduction Target	\$39,300,629
Deferral of Classified Pension Contribution	(17,000,000)
Classified Salary Transfers to Special Funds	(11,841,352)
Savings from Program Cutbacks & FY-11 Staffing Effects	(6,095,274)
Civilian Layoffs (152 Noticed) plus Vacated Positions (2)	(4,364,003)







FY-12 General Fund Budget \$640,741,389

(Includes \$140,000 of Non-Capital Expenses

Civilian Comp – 11.5% Classified Comp – 82.1% Total – 93.6%



General Fund Budgets

	Adopted FY-11	Current FY-11	<u>FY-12</u>
Classified Compensation - Total	\$553,999,560	\$553,325,988	\$538,036,866
Classified Salaries - Transfers	(14,290,029)	(14,290,029)	(11,841,352)
Classified Compensation Budget	539,709,531	539,709,531	526,195,514
Civilian Compensation Costs	87,821,637	85,294,769	73,378,905
Total Compensation	627,531,168	624,330,728	599,574,419
Supplies	14,526,448	14,491,145	13,198,415
Other Services	20,122,212	20,177,671	27,828,555
Capital	0	0	0
Non-Capital	147,400	178,175	140,000
Debt Service / Other Transfers	4,283,662	4,283,662	0
Total	\$666,610,890	\$663,461,381	\$640,741,389



FY-12 Special Fund Allocations Summary

Total Special Funds

\$48,706,356

Classified Salary Transfers from General Fund

(11,841,352)

Restricted Use Funds

(36,245,860)

Other

(619,324)

\$0



FY-12 Special Funds Expense Budget

FUND (* - Restricted Use)	FY-12 Proposal
Auto Dealers *	\$7,353,142
Asset Forfeiture *	7,200,000
Child Safety Fund *	3,082,000
DARLEP (Discontinued November 15, 2010) *	218,948
Mobility Response *	1,856,578
Supplemental Environmental Projects *	272,000
Police Special Services	28,723,868
Total	\$48,706,536



FY-12 Police Special Service Funds

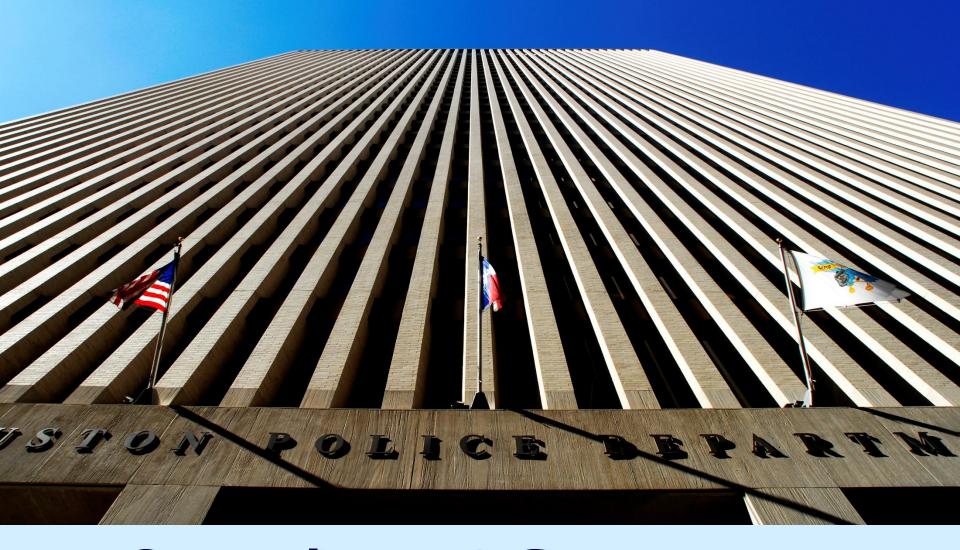
FUND (* - Restricted Use)	FY-12 Proposal
METRO (Previously Safe Clear)	\$2,889,352
LEOSE (State Training Funds) *	443,236
TIRZ *	5,625,200
Donations *	705,000
Records Management System (RMS) Recovery	2,740,000
Cost Recovery (Reimbursed Programs - Net Zero) *	5,129,653
Mobility Funds *	408,103
Alarm Ordinance (\$3.952M restricted)	10,783,324
Police Special Services	\$28,723,868
	10



GRANTS

Expenditures from Active Grants

		Forecast FY-11	Forecast FY-12
Personnel		\$5,985,554	\$2,750,000
Personnel (COPS)		0	1,600,000
Overtime		6,244,627	5,930,824
Supplies		114,473	120,000
Services		1,941,190	2,000,000
Equipment		436,448	100,000
Non-Capital Equipment		173,423	125,000
	Total	\$14,895,715	\$12,625,824



Questions / Comments

